

<b>FY15</b>	<b>FTE Cost</b>	<b>Operating</b>	<b>Totals:</b>
Allocation	3,377,684	6,809,768	10,187,452
Demand	6,579,915	1,233,970	7,813,885
Vision:	1,495,400	2,368,412	3,863,812
<b>Totals:</b>	<b>11,452,999</b>	<b>10,412,150</b>	<b>21,865,149</b>

<b>FY16</b>	<b>FTE Cost</b>	<b>Operating</b>	<b>Totals:</b>
Allocation:	4,158,909	5,589,093	9,748,002
Demand:	7,288,448	506,845	7,795,293
Vision:	1,544,430	2,577,260	4,121,690
<b>Totals:</b>	<b>12,991,787</b>	<b>8,673,198</b>	<b>21,664,985</b>

Up/(Down)	1,538,788	(1,738,951)	(200,163)
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